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Proposed programme budget for the biennium 2016-2017*

Part II
Political affairs

Section 4
Disarmament

(Programme 3 of the biennial programme for the period 2016-2017)**

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* A summary of the approved programme budget will be issued as A/70/6/Add.1.

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*** The present report does not contain an annex on follow-up action taken to implement relevant recommendations of the oversight bodies, given that no such recommendations are outstanding.

Overview

Table 4.1 **Financial resources**
(United States dollars)

Appropriation for 2014-2015[a]	25 379 700
Technical adjustments (removal of non-recurrent requirements)	(1 455 500)
New mandates and inter-component/departmental changes	837 700
Changes in line with General Assembly resolution 69/264 (further reductions)	(142 000)
Changes in line with General Assembly resolution 69/264 (efficiencies)	(47 100)
Total resource change	(806 900)
Proposal of the Secretary-General for 2016-2017[a]	24 572 800

[a] At 2014-2015 revised rates.

Table 4.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	61	1 USG, 2 D-2, 3 D-1, 13 P-5, 8 P-4, 7 P-3, 4 P-2/1, 4 GS (PL), 15 GS (OL), 4 (LL)
Proposed for the biennium 2016-2017	61	1 USG, 2 D-2, 3 D-1, 13 P-5, 8 P-4, 7 P-3, 4 P-2/1, 4 GS (PL), 15 GS (OL), 4 (LL)

Overall orientation

4.1 General and complete disarmament under strict and effective international control remains the ultimate goal of all efforts exerted in the field of disarmament. The main responsibilities for disarmament lie with Member States. The United Nations, in accordance with its Charter, has a central role and primary responsibility in supporting Member States in this area.

4.2 The mandate for the programme is derived from the priorities established in relevant General Assembly resolutions and decisions in the field of disarmament, including the Final Document of the Tenth Special Session of the General Assembly, the first special session devoted to disarmament (resolution S-10/2). The programme is also guided by the United Nations Millennium Declaration (resolution 55/2). Weapons of mass destruction, in particular nuclear weapons, continue to be of primary concern to the Organization owing to their destructive power and the threat that they pose to humanity. Conventional weapons, small arms, light weapons, landmines and cluster munitions have received increased attention from the international community.

4.3 Within the Secretariat, substantive responsibility for the programme is vested in the Office for Disarmament Affairs. The strategy of the Office in meeting the programme's objectives is designed around five subprogrammes and is based on its role in and responsibility for facilitating and encouraging, as appropriate, measures aimed at disarmament and non-proliferation in all its aspects and at all levels, in particular weapons of mass destruction. The Office will continue to assist Member States in promoting, strengthening and consolidating multilaterally negotiated principles

Note: The following abbreviations are used in tables and charts: GS, General Service; LL, Local level; NPO, National Professional Officer; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

and norms in all areas of disarmament and non-proliferation in all its aspects. It will support efforts of Member States in the areas of disarmament and non-proliferation in all its aspects in order to promote international peace and security and contribute to global efforts against terrorism. The Office will enhance its capacity for more in-depth analysis, keeping track of developments in those areas, and provide Member States with timely and practical advice, as requested.

4.4 The Office will assist States in increasing understanding of the relationship between disarmament and development. It will promote transparency, based on the principle of undiminished and increased security for all, and confidence-building measures in the field of disarmament. Through its regional centres for peace and disarmament, the Office will assist Member States in promoting regional approaches to disarmament and non-proliferation in all its aspects and regional and international peace and security.

4.5 The Office will seek to achieve the objectives of the programme by facilitating the process of multilateral deliberation and negotiation. This will include providing substantive organizational support to the First Committee, the Disarmament Commission and other subsidiary bodies of the General Assembly, the Conference on Disarmament and its subsidiary bodies, review conferences and other meetings of parties to multilateral disarmament agreements as required by States parties to such instruments and entities, as well as to expert groups mandated by the General Assembly.

4.6 The Office will continue to be a source of impartial and factual information on disarmament and related security matters for Member States, organizations of the United Nations system and intergovernmental, regional and non-governmental organizations and will expand its educational outreach programmes. Training and advisory services will continue to be provided, through the United Nations Disarmament Fellowship, Training and Advisory Services Programme and the United Nations Institute for Disarmament Research, to Member States, in particular developing countries, to enable them to enhance their expertise in disarmament so that they can participate more effectively in international deliberating and negotiating forums.

4.7 The continued implementation of a gender plan of action aimed at raising awareness of gender mainstreaming in disarmament affairs will continue to be an integral part of the activities of the programme.

Overview of resources

4.8 The overall resources proposed for the biennium 2016-2017 for this section amount to $24,572,800 before recosting, reflecting a net decrease of $806,900 (or 3.2 per cent) compared with the appropriation for 2014-2015. Resource changes result from four factors, namely: (a) technical adjustments relating to the removal of non-recurrent requirements; (b) new or expanded mandates and inter-component/departmental changes; (c) resource changes in line with General Assembly resolution 69/264 (further reductions); and (d) resource changes in line with General Assembly resolution 69/264 (efficiencies). The proposed reductions will not have an impact on full and effective mandate implementation.

4.9 Pursuant to General Assembly resolution 46/37 B, the Secretary-General established the United Nations Standing Advisory Committee on Security Questions in Central Africa, designating the then Centre for Disarmament Affairs of the Department of Political Affairs to serve as the secretariat of the Committee. In order to avoid duplicative peace and security mechanisms in the subregion, the Secretary-General proposed the transfer of the secretariat functions of the Standing Advisory Committee from the Office for Disarmament Affairs to the Department of Political Affairs in May 2011 following the establishment of the United Nations Regional Office for Central Africa. The transfer was conveyed to the members of the Security Council (see para. 7 of

S/2011/704, dated 10 November 2011) and to States members of the Committee (see A/67/359, A/67/410 and resolution 67/70). Individual letters were also sent to all States members of the Committee. In the light of this, the proposed requirements for the biennium 2016-2017 also reflect the redeployment of resources associated with the transfer of responsibilities for the convening of the ministerial and other meetings of the Committee amounting to $324,400 in subprogramme 1 from the Office for Disarmament Affairs to the Department of Political Affairs.

4.10 Resource changes in line with General Assembly resolution 69/264 reflect a proposal aimed at freezing recruitment against established posts, as well as reductions in non-post resources that are anticipated in 2016-2017.

4.11 The proposed reductions will be influenced by the future impact of the deployment of Umoja (Foundation and Extension 1) by the end of 2015. As it is too early to determine the specific future impact of Umoja, the proposed reductions, while firm in financial terms, are flexible in operational terms. The flexibility means that the specific composition of the post freezes, and the reorganization of functions and roles as a result of the freezing of posts, will be determined only during 2016-2017, when the impact of Umoja becomes more clear. Proposed reductions in non-post resources, including travel of staff, reflect the anticipated impact of approved standards of accommodation for air travel, as well as further efficiencies that the Office for Disarmament Affairs plans to bring about in 2016-2017.

4.12 The distribution of resources is reflected in tables 4.3 to 4.5.

Table 4.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

	2012-2013 expenditure	*2014-2015 appropriation*	*Resource changes*						*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Technical adjustment (non-recurrent)	*New mandates and inter-component changes*	*Further reductions in line with resolution 69/264*	*Efficiencies in line with resolution 69/264*	*Total*	*Percentage*			
A. Policymaking organs	20.1	38.3	–	–	(3.8)	–	(3.8)	(9.9)	34.5	1.6	36.1
B. Executive direction and management	3 406.4	4 796.9	(668.2)	20.0	(13.9)	–	(662.1)	(13.8)	4 134.8	112.4	4 247.2
C. Programme of work											
1. Multilateral negotiations and deliberations on disarmament and arms limitation	5 446.8	4 106.4	–	1 092.5	(4.0)	–	1 088.5	26.5	5 194.9	32.0	5 226.9
2. Weapons of mass destruction	2 845.2	2 395.1	–	65.9	(2.7)	–	63.2	2.6	2 458.3	69.8	2 528.1
3. Conventional arms	3 804.0	2 697.0	–	889.8	(58.9)	–	830.9	30.8	3 527.9	114.7	3 642.6
4. Information and outreach	3 160.3	3 962.3	(776.5)	104.8	(51.5)	–	(723.2)	(18.3)	3 239.1	108.9	3 348.0

	2012-2013 expenditure	2014-2015 appropriation	Resource changes: Technical adjustment (non-recurrent)	New mandates and inter-component changes	Further reductions in line with resolution 69/264	Efficiencies in line with resolution 69/264	Total	Percentage	Total before recosting	Recosting	2016-2017 estimate
5. Regional disarmament	5 191.9	5 869.7	(10.8)	(1 335.3)	(7.2)	–	(1 353.3)	(23.1)	4 516.4	172.1	4 688.5
Subtotal	**20 448.2**	**19 030.5**	**(787.3)**	**817.7**	**(124.3)**	**–**	**(93.9)**	**(0.5)**	**18 936.6**	**497.5**	**19 434.1**
D. Programme support	1 306.6	1 514.0	–	–	–	(47.1)	(47.1)	(3.1)	1 466.9	57.1	1 524.0
Subtotal	**25 181.3**	**25 379.7**	**(1 455.5)**	**837.7**	**(142.0)**	**(47.1)**	**(806.9)**	**(3.2)**	**24 572.8**	**668.6**	**25 241.4**

(2) *Extrabudgetary*

	2012-2013 expenditure	2014-2015 estimate	2016-2017 estimate
A. Policymaking organs	–	–	–
B. Executive direction and management	584.0	1 231.4	1 611.0
C. Programme of work	14 834.5	22 913.7	23 445.2
D. Programme support	587.0	547.0	550.0
Subtotal	**16 005.5**	**24 692.1**	**25 606.2**
Total	**41 186.8**	**50 071.8**	**50 847.6**

Table 4.4 **Post resources**

	Established regular budget		Temporary: Regular budget		Other assessed		Extrabudgetary		Total	
Category	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
D-2	2	2	–	–	–	–	–	–	2	2
D-1	3	3	–	–	–	–	–	–	3	3
P-5	13	13	–	–	–	–	1	1	14	14
P-4/3	15	15	–	–	–	–	–	–	15	15
P-2/1	4	4	–	–	–	–	–	–	4	4
Subtotal	**38**	**38**	**–**	**–**	**–**	**–**	**1**	**1**	**39**	**39**
General Service										
Principal level	4	4	–	–	–	–	–	–	4	4
Other level	15	15	–	–	–	–	1	1	16	16
Subtotal	**19**	**19**	**–**	**–**	**–**	**–**	**1**	**1**	**20**	**20**

Category	Established regular budget		Temporary: Regular budget		Temporary: Other assessed		Temporary: Extrabudgetary		Total	
	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017	2014-2015	2016-2017
Other										
Local level	4	4	–	–	–	–	–	–	4	4
Total	**61**	**61**	–	–	–	–	**2**	**2**	**63**	**63**

Table 4.5 **Distribution of resources by component**

(Percentage)

Component	Regular budget	Other assessed	Extrabudgetary
A. Policymaking organs	0.1	–	–
B. Executive direction and management	16.8	–	6.3
C. Programme of work			
1. Multilateral negotiations and deliberations on disarmament and arms limitation	21.1	–	22.5
2. Weapons of mass destruction	10.0	–	7.1
3. Conventional arms	14.4	–	23.2
4. Information and outreach	13.2	–	0.2
5. Regional disarmament	18.4	–	38.6
Subtotal	**77.1**	–	**91.6**
D. Programme support	6.0	–	2.1
Total	**100.0**	–	**100.0**

Technical adjustments

4.13 Resource changes reflect the removal of non-recurrent requirements totalling $1,455,500, relating to: (a) the travel of 20 experts and the secretary of the group of experts, as well as a consultant, to provide technical and substantive support to the Office for Disarmament Affairs, pursuant to General Assembly resolution 68/243; and (b) the unforeseen requirements of the Secretary-General in support of the United Nations mission to investigate alleged use of chemical weapons in Syria.

New mandates and inter-component/departmental changes

4.14 Resources in the amount of $837,700 have been provided in support of new mandates associated with the convening of the group of governmental experts to review the operation and further development of the United Nations Report on Military Expenditures and the group of governmental experts to prepare a report on the continuing operation of the United Nations Register of Conventional Arms that takes into account the work of the Conference on Disarmament, as well as the convening of the Sixth Biennial Meeting of States to Consider the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, pursuant to General Assembly resolutions 68/23, 68/43 and 69/51. The proposed requirements also reflect the redeployment of resources associated with the transfer of responsibilities for the convening of the ministerial and other

meetings of the Standing Advisory Committee on Security Questions in Central Africa, amounting to $324,400, in subprogramme 1 from the Office for Disarmament Affairs to the Department of Political Affairs.

Resource changes in line with General Assembly resolution 69/264 (further reductions)

4.15 Resource changes of $142,000 are proposed in line with General Assembly resolution 69/264, under non-post resources, including: (a) general temporary assistance ($56,300); (b) consultants ($50,000); and (c) travel of staff ($35,700), resulting from the anticipated impact of the approved standards of accommodation for air travel.

Resource changes in line with General Assembly resolution 69/264 (efficiencies)

4.16 Resource changes of $47,100 are proposed under the programme support component in line with General Assembly resolution 69/264, including posts ($33,700), as a result of freezing recruitment against established posts, and non-post items ($13,400), owing to reduced requirements for miscellaneous services and supplies.

Extrabudgetary resources

4.17 Under extrabudgetary resources, a revised amount of $24,692,100 is estimated for 2014-2015, including $4,824,200 for the United Nations Institute for Disarmament Research (UNIDIR), owing mainly to an increase in contributions under the newly established sub-account to support the implementation of the Arms Trade Treaty and the Programme of Action on Small Arms within the Trust Fund for Global and Regional Disarmament Activities.

4.18 For the biennium 2016-2017, a total amount of $25,606,200, including $4,872,400 for UNIDIR, is anticipated. The projected increase is due to additional contributions expected under: (a) the Trust Fund for Global and Regional Disarmament Activities, for the Vienna office; (b) the Trust Fund for the United Nations Regional Centre for Peace and Disarmament in Africa; and (c) the newly established sub-account to support the implementation of the Arms Trade Treaty and the Programme of Action on Small Arms within the Trust Fund for Global and Regional Disarmament Activities.

Other information

4.19 Pursuant to General Assembly resolutions 64/259, 67/253 and 68/264, the Office for Disarmament Affairs continues to take steps to promote accountability by promoting personal accountability among managers and staff, reviewing and revising processes to improve efficiency in programme delivery, and recognizing the important role of oversight bodies and the efficient implementation of accepted recommendations. Through close monitoring and oversight, the Office ensures that managers exercise their delegated human resources management authority in line with General Assembly mandates and priorities, consistent with policies and in an efficient and effective manner to facilitate the achievement of programmatic objectives. In order to strengthen personal accountability at all levels, the Office has worked to ensure that the performance appraisal system is functioning effectively. Staff members undergo training to ensure a smooth transition to Inspira-based performance management by setting milestones and closely monitoring the timely completion of each performance cycle. The Office continues to encourage staff to avail themselves of training opportunities and has increased its offerings of training courses in the areas of ethics, integrity and professional development. These include the course entitled "Working together: professional ethics and integrity", the Leadership Development Programme, the Management Development Programme and the course entitled "Competency-based selection and interviewing skills". In order to improve accountability and efficiency in programme delivery, the Office has implemented a system for the

electronic processing of the parliamentary documentation falling under its purview and is relying increasingly on available information technology tools and options to streamline its activities and procedures. The Office embraces the Organization's management reform agenda and is in compliance with the Secretariat's digital road map and the Secretariat-wide information and communications technology (ICT) strategy.

4.20 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation would amount to $24,200, consisting of $18,000 for a total of 1.0 work-month of Professional staff funded from the regular budget and $6,200 for a total of 0.5 work-month of Professional staff funded from extrabudgetary resources.

4.21 The Office carries out its activities in cooperation with other departments and offices of the Secretariat, entities of the United Nations system and entities external to the United Nations, including treaty organizations, intergovernmental, interregional, regional and national organizations, non-governmental organizations and academic communities. Such cooperation includes the preparation of reports, participation in meetings, briefings, technical and substantive support and sharing of information and experience.

4.22 The issuance of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 4.6 and as distributed in the output information for each subprogramme.

Table 4.6 **Summary of publications**

	2012-2013 actual			*2014-2015 estimate*			*2016-2017 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	–	27	10	–	34	11	24	6	9
Non-recurrent	3	11	8	–	14	5	–	–	18
Total	**3**	**38**	**18**	**–**	**48**	**16**	**24**	**6**	**27**

A. Policymaking organs

Resource requirements (before recosting): $34,500

4.23 The Conference on Disarmament was set up in accordance with paragraph 120 of the Final Document of the Tenth Special Session of the General Assembly (S-10/2) as the single multilateral disarmament negotiating forum of the international community. Following the expansions of its membership in 1996 and 1999, the Conference is open to the five nuclear-weapon States and 60 other States, including key militarily significant States. In addition, every year, some 40 non-member States are invited, at their request, to participate in its work. The Conference on Disarmament conducts its work by consensus, adopts its own rules of procedure, rotates its presidency among all its members every four weeks, adopts its own agenda taking into account the recommendations made to it by the General Assembly and the proposals presented by the members of the Conference, and submits a report to the General Assembly annually, or more frequently, as appropriate. The Conference divides its 24-week annual session into three parts and, if necessary, continues its negotiations on priority issues between sessions. Meetings thus may take place during six to nine months each year.

4.24 Pursuant to paragraph 120 (c) of the Final Document of the Tenth Special Session of the General Assembly, the Secretary-General, following consultations with the Conference on Disarmament, appoints the Secretary-General of the Conference, who also acts as his Personal Representative, to assist the Conference and its Presidents in organizing the Conference. As requested by the Assembly in its resolution 34/83 L, the Secretary-General provides staff, as well as the assistance and services needed by the Conference and any subsidiary bodies that it might establish, in accordance with the arrangements set out in its rules of procedure. The secretariat of the Conference consists of officers of the Conference on Disarmament secretariat and Conference Support Branch (Geneva) of the Office for Disarmament Affairs.

4.25 The Conference on Disarmament successfully concluded the negotiation of the Convention on the Prohibition of the Development, Production, Stockpiling and Use of Chemical Weapons and on Their Destruction (1992) and the Comprehensive Nuclear-Test-Ban Treaty (1996), with the participation of all five nuclear-weapon States and other militarily significant States.

4.26 The distribution of resources for policymaking organs is reflected in table 4.7.

Table 4.7 **Resource requirements by policymaking organ**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
A. Regular budget				
Post	–	–	–	–
Non-post	38.3	34.5	–	–
Subtotal	**38.3**	**34.5**	**–**	**–**
B. Extrabudgetary	–	–	–	–
Total	**38.3**	**34.5**	**–**	**–**

4.27 A provision amounting to $34,500, reflecting a decrease of $3,800, relates to the travel and subsistence allowance of the Secretary-General of the Conference on Disarmament and Personal Representative of the Secretary-General of the United Nations and the Deputy Secretary-General of the Conference on Disarmament to attend the seventy-first and seventy-second sessions of the General Assembly, as well as consultative meetings in New York. The reduced requirements under travel of staff take into account the anticipated impact of the approved standards of accommodation for air travel, proposed in line with General Assembly resolution 69/264.

B. Executive direction and management

Resource requirements (before recosting): $4,134,800

4.28 The Office of the High Representative for Disarmament Affairs comprises the immediate Office of the High Representative, the Office of the Director and Deputy to the High Representative, the Strategic Planning Unit and the Vienna office. The High Representative for Disarmament Affairs, in the performance of her activities, is assisted by a Director who serves as Deputy to the High Representative and is accountable to the High Representative.

4.29 The High Representative undertakes appropriate advocacy work to advance the disarmament agenda and is responsible for all the overall direction, supervision and management of the

activities of the Office for Disarmament Affairs. The High Representative provides the Secretary-General with advice and support on all arms control, disarmament, non-proliferation and related security matters and, in that respect, represents the Secretary-General as required. The High Representative is also responsible for providing authoritative analysis and assessment of developments for policy guidance and decision-making purposes and acts as focal point on these matters between the Secretariat and Member States.

4.30 The Office of the Director is responsible for providing support to the High Representative on the executive direction and management of the Office; preparing and monitoring the implementation of the programme of work of the Office for Disarmament Affairs and ensuring efficient coordination, synergy between the branches and the effective delivery of the programmatic mandates of the Office; preparing reports and notes on political and managerial issues; and providing advice to the High Representative on all substantive, organizational, administrative, personnel and budgetary matters, including the overall coordination in the preparation and revision of the Office's inputs to the biennial programme plan and the programme budget. The Office of the Director also oversees the Vienna office.

4.31 The Strategic Planning Unit advises on overall strategic issues, policy planning and fundraising strategies as well as normative and analytical research activities in support of the Secretary-General's priority agenda related to disarmament issues. The Unit is also responsible for the preparation of political analyses and substantive background notes on a broad range of initiatives and topics, with a particular emphasis on priority as well as emerging issues, particularly salient cross-cutting issues. The Unit serves as a coordination and liaison node on programmatic issues with other Secretariat offices (such as the Policy Committee). The Unit coordinates the preparation of substantive assessments and input to reports to intergovernmental and oversight bodies.

Table 4.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Programme of work is effectively managed	Timely delivery of outputs [percentage of delivery of outputs]	Target	100	98	98
		Estimate		98	98
		Actual			100
(b) Increased timeliness of submission of documentation	Maintain the percentage of pre-session documents submitted in accordance with the required deadline	Target	100	100	99
		Estimate		100	100
		Actual			100
(c) Identification of emerging issues that require attention by Member States	Number of occasions whereby Member States address issues that have been brought to their attention	Target	100	100	110
		Estimate		100	100
		Actual			140
(d) Enhanced policy coherence in the management of the disarmament activities of the United Nations	Number of activities carried out in collaboration with other entities	Target	125	125	100
		Estimate		125	100
		Actual			154

External factors

4.32 The Office is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) political developments relating to international peace and security are conducive to the facilitation of negotiations on new arms limitation and disarmament agreements; (c) Member States are willing to implement the recommendations, resolutions and decisions of relevant meetings and conferences; (d) international organizations provide cooperation; (e) the required financial and human resources are made available; and (f) national institutions are supportive of gender balance and mainstreaming issues.

Outputs

4.33 During the biennium 2016-2017, the following outputs will be delivered:

(a) Conference services, administration, oversight (regular budget and extrabudgetary): substantive inputs and contributions, including political advice and analysis, to the Secretary-General on disarmament and non-proliferation-related matters in the form of briefing materials, statements and talking points (1); advocacy on disarmament and non-proliferation issues with Member States and civil society through speaking engagements, conferences, information dissemination, raising public awareness and representation of the Secretary-General at international events and forums as appropriate (1); regular monitoring of the Office's branches to ensure continued timely preparation and submission of parliamentary documentation and recurrent and non-recurrent publications (1); support for multilateral efforts in the field of disarmament and non-proliferation, and cooperation with Member States, intergovernmental organizations and civil society, including at the regional level (1); preparation, organization and substantive servicing of meetings and/or activities related to relevant disarmament bodies, conferences and meetings, such as the Conference on Disarmament, the First Committee of the General Assembly, the Disarmament Commission, review conferences of parties to multilateral disarmament agreements and groups of governmental experts established by the General Assembly (1);

(b) Parliamentary documentation: report of the Secretary-General on women, disarmament, non-proliferation and arms control (2).

4.34 The distribution of resources for executive direction and management is reflected in table 4.9.

Table 4.9 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
A. Regular budget				
Post	3 934.5	3 934.5	12	12
Non-post	862.4	200.3	–	–
Subtotal	**4 796.9**	**4 134.8**	**12**	**12**
B. Extrabudgetary	1 231.4	1 611.0	2	2
Total	**6 028.3**	**5 745.8**	**14**	**14**

4.35 The amount of $4,134,800, reflecting a decrease of $662,100 provides for the continuation of 12 posts (1 Under-Secretary-General, 1 D-2, 3 P-5, 1 P-4, 1 P-3, 1 P-2 and 4 General Service (Other level)) as well as related non-post operational requirements within the Office of the High Representative and the Office of the Director. The reduced requirements under travel of staff take

into account the anticipated impact of the approved standards of accommodation for air travel, proposed in line with General Assembly resolution 69/264.

4.36 The extrabudgetary resources of $1,611,000 would provide for two posts (1 P-5 and 1 General Service (Other level)) and non-post resources in the Vienna office of the Office for Disarmament Affairs. The Chief of the Vienna office (P-5) promotes the objectives of the Office for Disarmament Affairs and facilitates closer cooperation with the United Nations Office at Vienna and with organizations and related agencies based in Vienna. The General Service (Other level) post provides administrative support to the Office for Disarmament Affairs in Vienna.

C. Programme of work

4.37 The distribution of resources by subprogramme is reflected in table 4.10.

Table 4.10 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2014-2015	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
A. Regular budget				
1. Multilateral negotiations and deliberations on disarmament and arms limitation	4 106.4	5 194.9	7	7
2. Weapons of mass destruction	2 395.1	2 458.3	7	7
3. Conventional arms	2 697.0	3 527.9	7	7
4. Information and outreach	3 962.3	3 239.1	9	9
5. Regional disarmament	5 869.7	4 516.4	15	15
Subtotal	**19 030.5**	**18 936.6**	**45**	**45**
B. Extrabudgetary	22 913.7	23 445.2	–	–
Total	**41 944.2**	**42 381.8**	**45**	**45**

Subprogramme 1
Multilateral negotiations and deliberations on disarmament and arms limitation

Resource requirements (before recosting): $5,194,900

4.38 Substantive responsibility for this subprogramme is vested within the Conference on Disarmament secretariat and Conference Support Branch at the United Nations Office at Geneva. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 3 of the biennial programme plan for the period 2016-2017.

Table 4.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To support multilateral negotiations and deliberations on agreements on disarmament, arms limitation and non-proliferation in all its aspects and to provide support as required by States parties to the existing multilateral agreements in those areas

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Effective support to negotiations in the Conference on Disarmament and in conferences and meetings of States parties to various multilateral agreements on disarmament, arms limitation and non-proliferation in all its aspects at the organizational, procedural and substantive levels	(i) Increased acknowledgement by presidents and chairs of subsidiary bodies and by Member and observer States of the Conference on Disarmament of the effectiveness of substantive and procedural support and the efficiency of organizational services	Target	87	85	83
		Estimate		70	83
		Actual			83
	[percentage]				
	(ii) Increased acknowledgement by chairs of conferences and meetings of States parties, as well as individual States parties and other participants, of the effectiveness of substantive and procedural support and the efficiency of organizational services	Target	87	85	83
		Estimate		84	83
		Actual			80
	[percentage]				
(b) Effective support for the timely implementation of decisions, recommendations and programmes of action adopted by the General Assembly and by conferences and meetings of States parties to various multilateral disarmament, arms control and non-proliferation agreements	(i) Increased reporting by Member States on their steps to implement treaty obligations, decisions, recommendations and programmes of action adopted by the General Assembly	Target	52	75	75
		Estimate		75	75
		Actual			50
	[percentage]				
	(ii) Increased provision of information by States parties for populating the databases mandated under multilateral disarmament agreements	Target	73	72	71
		Estimate		71	71
		Actual			71
	[response rate]				
	(iii) The number of visits to and page views of the websites of the Office for Disarmament Affairs and United Nations Office at Geneva	Target	3 200	160	140
		Estimate		3 000	140
		Actual			140

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2016-2017	2014-2015	2012-2013
(c) Enhanced expertise of Member States in the field of disarmament and non-proliferation, including through the United Nations Disarmament Fellowship, Training and Advisory Services Programme, as well as improved gender balance of Programme participants	(i) Increased percentage of Member States, in particular developing countries, interested in the United Nations Disarmament Fellowship, Training and Advisory Services Programme	Target	88	82	82
		Estimate		86	82
		Actual			86
	(ii) Increased number of alumni of the United Nations Disarmament Fellowship, Training and Advisory Services Programme in the United Nations bodies, meetings and conferences dealing with disarmament and non-proliferation	Target	88	85	85
		Estimate		86	85
		Actual			86
	(iii) Increased percentage of female participants in the United Nations Disarmament Fellowship, Training and Advisory Services Programme	Target	50	50	50
		Estimate		44	50
		Actual			40

External factors

4.39 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) political developments relating to international peace and security are conducive to the facilitation of negotiations of new arms limitation and disarmament agreements; (c) negotiating parties exercise a necessary degree of flexibility and accommodation in addressing their respective security concerns; (d) Member States are willing to implement recommendations, resolutions and decisions of relevant meetings and conferences; and (e) national institutions are supportive of mainstreaming gender in the areas of disarmament, peace and security.

Outputs

4.40 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: report on the United Nations Disarmament Fellowship, Training and Advisory Services Programme for 2016 (1);

(ii) Conference on Disarmament:

a. Substantive servicing of meetings: informal plenary meetings (70); plenary meetings (60); presidential consultations (60);

b. Parliamentary documentation: annual reports of the Conference on Disarmament to the General Assembly (2); official documents (80); verbatim records (60); documentation for informal plenary meetings and other informal meetings, as required by the Conference during each annual session (including working groups or meetings of subsidiary bodies/ad hoc committees) (20); reports of chairs or coordinators of informal plenary or other informal meetings of the Conference (10);

(iii) 2016 and 2017 Conferences of the High Contracting Parties to Protocol V on Explosive Remnants of War to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects:

a. Substantive servicing of meetings: annual conferences (8); meetings of experts (8);

b. Parliamentary documentation: reports of the annual Conference (2); pre-session documents (20); post-session documents (2);

(iv) 2016 and 2017 Conferences of the High Contracting Parties to Amended Protocol II on Prohibitions or Restrictions on the Use of Mines, Booby-Traps and Other Devices to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects:

a. Substantive servicing of meetings: annual conferences (4); meetings of the Group of Experts (8);

b. Parliamentary documentation: reports of the annual Conference (2); pre-session documents (10); post-session documents (2);

(v) Fifth Review Conference of the High Contracting Parties to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects (2016):

a. Substantive servicing of meetings: meetings on the Review Conference (20); meetings on the Preparatory Committee (2);

b. Parliamentary documentation: report of the Review Conference (1); pre-session documents (20); in-session documents (4); post-session documents (2);

(vi) 2017 meeting of the High Contracting Parties to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects:

a. Substantive servicing: meetings on the Convention (4);

b. Parliamentary documentation: report of the meeting of the High Contracting Parties (1); pre-session documents (10); in-session documents (1); post-session documents (1);

(vii) Fourteenth and Fifteenth Meetings of the States Parties to the Convention on the Prohibition, Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction:

a. Substantive servicing: Fourteenth and Fifteenth Meetings of the States Parties to the Convention (20);

b. Parliamentary documentation: final reports of the Fourteenth and Fifteenth Meetings of the States Parties (2); pre-session documents (50); in-session documents (20); post-session documents (2);

(viii) 2016 meetings of the Review Conference of the States Parties to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction:

a. Substantive servicing: meetings of the Review Conference and its Preparatory Committee (40);

b. Parliamentary documentation: report of the Review Conference (2); pre-session documents (20); in-session documents (40); post-session documents (12);

(ix) 2017 Meeting of Experts and Meeting of States Parties to the Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on Their Destruction:

a. Substantive servicing: Meeting of Experts and Meeting of States Parties to the Convention (20);

b. Parliamentary documentation: report of the meetings (2); pre-session documents (20); in-session documents (40); post-session documents (2);

(x) Sixth and Seventh Meetings of the States Parties of the Convention on Cluster Munitions:

a. Substantive servicing: plenary meetings of the Sixth and Seventh Meetings (16);

b. Parliamentary documentation: final reports (2); pre-session documents (40); in-session documents (20); post-session documents (2);

(b) Other substantive activities (regular budget):

(i) Contribution to joint outputs: participation in Geneva-based meetings in the area of small arms and light weapons and the Arms Trade Treaty and liaison with the New York office of the Office for Disarmament Affairs on this matter (1); provision of information materials and substantive inputs at seminars on arms limitation and disarmament as well as briefings on the agenda of the Conference on Disarmament and under the overall purview of the Geneva Branch (1); maintenance of the website of the Geneva Branch (1); maintenance of cooperation with research institutes working in the field of arms limitation and disarmament, in particular UNIDIR (1); promotion of instruments for the implementation of decisions, recommendations and programmes of action adopted by States parties: meetings of regional and national task forces in the field of disarmament and non-proliferation; development of national action plans for implementation; and compilations and background materials (1);

(ii) Promotion of legal instruments: provision of substantive services to the Office of the Director General of the United Nations Office at Geneva in his capacity as Secretary-General of the Conference on Disarmament and Personal Representative of the United Nations Secretary-General to the Conference, in the fulfilment of his functions (1); authoritative analysis and assessment of developments in the ongoing negotiations within the Conference on Disarmament as well as conferences and meetings of States parties to multilateral arms limitation and disarmament agreements (1); database for article 7 and article 8 (9) of the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction (1); provision of substantive and administrative services to successive Presidents of the Conference on Disarmament, in order to ensure continuity in the work of the Conference, and provision of similar services to other conferences and meetings of States parties to multilateral disarmament agreements (1); mainstreaming international humanitarian law into disarmament, including in the area of weapons of mass destruction (1);

(iii) Technical material: maintenance of an electronic reporting system for the Biological Weapons Convention Confidence-Building Measures; maintenance of an electronic

reporting system for the Biological Weapons Convention cooperation and assistance database; updating and maintenance of the Convention web page (1); database for article 7 of the Convention on Cluster Munitions (1);

(iv) Seminar for outside users: provision of briefings and information on disarmament, arms limitation and non-proliferation to the Geneva-based Permanent Missions, governmental, non-governmental and civil society organizations (1);

(c) Technical cooperation (regular budget):

(i) Fellowships and grants: implementation of the United Nations Disarmament Fellowship, Training and Advisory Services Programme; maintenance and updating of training material; training sessions for up to 25 fellows per year (Conference on Disarmament in Geneva and First Committee in New York); study visits (to the International Atomic Energy Agency, the Organization for the Prohibition of Chemical Weapons, the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, other entities and Member States, at their invitation) (2).

4.41 The distribution of resources for subprogramme 1 is reflected in table 4.12.

Table 4.12 **Resource requirements: subprogramme 1, Multilateral negotiations and deliberations on disarmament and arms limitation**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
A. Regular budget				
Post	2 638.7	2 638.7	7	7
Non-post	1 467.7	2 556.2	–	–
Subtotal	**4 106.4**	**5 194.9**	**7**	**7**
B. Extrabudgetary	5 596.2	5 759.4	–	–
Total	**9 702.6**	**10 954.3**	**7**	**7**

4.42 The amount of $5,194,900 would provide for the continuation of seven posts (1 D-2, 1 P-5, 2 P-4 and 3 General Service (Other level)) as well as non-post operational requirements such as general temporary assistance, experts, travel of staff, supplies and the fellowship programme of $1,396,700 and a subvention of $584,600 to UNIDIR. The net increase in non-post resources of $1,088,500 reflects the following increases: (a) under grants and contributions resulting from the reversal of the responsibilities of the fellowship programme from subprogramme 5 to subprogramme 1 ($1,396,700); (b) under general temporary assistance ($3,900); (c) replacement of office automation equipment ($13,400); and (d) general operating expenses and supplies ($2,900), which are offset in part by the reductions under experts ($324,409) due to the transfer of responsibilities in support of the activities of the United Nations Standing Advisory Committee on Security Questions in Central Africa to the Department of Political Affairs, and travel of staff ($4,000) that take into account further reductions projected in 2016-2017 owing to the anticipated impact of the approved standards of accommodation for air travel, proposed in line with General Assembly resolution 69/264.

4.43 The estimated amount of $5,759,400 from extrabudgetary resources will be utilized to support the Biological Weapons Convention Meeting of Experts and facilitate their national implementation of obligations under the Convention, as well as decisions and recommendations adopted by the Eighth Review Conference of the Biological Weapons Convention in December 2016, and ensure effective

support for the timely implementation of the decisions and recommendations adopted by the Convention. Moreover, resources will be used for the provision of support to the office of UNIDIR and the purchase of specialized books and publications for the Disarmament Research and Reference Collection in order to provide up-to-date information for use by Member States in their negotiations on multilateral arms limitation and disarmament agreements, as well as by the substantive secretariat, research institutions and the general public. Existing special accounts will continue to receive contributions that will enable the Office to provide support for meetings under the Convention on Certain Conventional Weapons, the Biological Weapons Convention, the Convention on Cluster Munitions and the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction.

Subprogramme 2
Weapons of mass destruction

Resource requirements (before recosting): $2,458,300

4.44 Substantive responsibility for this subprogramme is vested within the Weapons of Mass Destruction Branch. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 3 of the biennial programme plan for the period 2016-2017.

Table 4.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote and support the efforts for disarmament and non-proliferation in all its aspects of nuclear weapons and all other weapons of mass destruction and their means of delivery and to assist Member States, at their request, in supporting existing treaties and mandates related to weapons of mass destruction

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Effective and enhanced facilitation of the process of negotiations, deliberations and consensus-building on the total elimination of all weapons of mass destruction, in particular nuclear weapons, on disarmament and non-proliferation in all its aspects, delivery systems and outer space, and universality of international instruments dealing with weapons of mass destruction, in particular nuclear weapons, by Member States and States parties, at their request	(i) Degree of satisfaction with the quality and timeliness of organizational and substantive services provided, as expressed by Member States [percentage]	Target	100	100	100
		Estimate		100	100
		Actual			100
	(ii) Increased number of requests for expertise to support negotiations and deliberations on disarmament and non-proliferation of weapons of mass destruction consensus-building and implementation efforts	Target	18	16	14
		Estimate		16	14
		Actual			14

Expected accomplishments of the Secretariat	Indicators of achievement	Performance measures	2016-2017	2014-2015	2012-2013
(b) Enhanced knowledge, understanding and multilateral cooperation within the existing mandates, as well as the ability to support investigation of the possible use of chemical and bacteriological (biological) or toxin weapons in accordance with its mandate, defined in General Assembly resolution 42/37 C, and to respond to challenges relating to the acquisition and use of weapons of mass destruction by non-State actors	(i) Increased number of requests to the Weapons of Mass Destruction Branch for assistance and substantive input and advice on issues related to the work of the Branch	Target	35	16	14
		Estimate		40	14
		Actual			48
	(ii) Number of visits to and page views of the Branch's website	Target	29 000	27 500	27 000
		Estimate		28 000	27 000
		Actual			48
	(iii) Number of requests from Member States and international and regional organizations to provide support at events and seminars aimed at enhancing capacity and assistance in their implementation of obligations relating to disarmament and non-proliferation of weapons of mass destruction and their means of delivery	Target	12	10	8
		Estimate		10	8
		Actual			8

External factors

4.45 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) political developments relating to international peace and security are conducive to the facilitation of negotiations of new arms limitation and disarmament agreements; (c) negotiating parties exercise a necessary degree of flexibility and accommodation in addressing their respective security concerns; (d) Member States are willing to implement recommendations, resolutions and decisions of relevant meetings and conferences, and are willing to fund extrabudgetary activities; and (e) national institutions are supportive of mainstreaming gender in disarmament, peace and security.

Outputs

4.46 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly — First Committee (Disarmament and International Security) (regular budget):

a. Substantive servicing of meetings: plenary meetings (50);

b. Parliamentary documentation: note by the Secretary-General on cooperation between the United Nations and the Organization for the Prohibition of Chemical Weapons (1); note by the Secretary-General on cooperation between the United Nations and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization (1); consolidated report of the Secretary-General on follow-up to the advisory opinion of the International Court of Justice on the *Legality of the Threat or Use of Nuclear Weapons*, reducing nuclear danger, and nuclear disarmament (2); report of the Secretary-General on measures to prevent terrorists from acquiring weapons of mass destruction (2); report of the Secretary-General on measures to uphold the authority of the 1925 Geneva Protocol (2); consolidated report of the Secretary-General on the establishment of a nuclear-weapon-free zone

in the region of the Middle East (parts I and II) (2); report of the Secretary-General on Mongolia's international security and nuclear-weapon-free status (2); report of the Secretary-General on the follow-up to the 2013 high-level meeting of the General Assembly on nuclear disarmament (2);

(ii) Disarmament Commission: (regular budget):

a. Substantive servicing of meetings: working group (30);

(iii) Conference on Facilitating the Entry into Force of the Comprehensive Nuclear-Test-Ban Treaty (regular budget):

a. Substantive servicing of meetings: meetings of the Conference (4); Bureau of the Conference (2);

b. Parliamentary documentation: final report of the Conference (10); official documents (8); report of the Secretary-General on the Comprehensive Nuclear-Test-Ban Treaty (2);

(iv) Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons (extrabudgetary):

a. Substantive servicing of the 2017 session of the Preparatory Committee (20); pre-session consultations (3);

b. Parliamentary documentation: working papers (70); report of the Preparatory Committee (1);

(v) Annual meeting on the total elimination of nuclear weapons (regular budget):

a. Substantive servicing of the 2016 and 2017 annual meetings (2);

b. Parliamentary documentation: report of the meetings (2);

(vi) High-level international conference on nuclear disarmament (regular budget):

a. Substantive servicing of the high-level meeting (2);

b. Parliamentary documentation: report of the meeting (1);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Booklets, fact sheets, wall charts and information kits: information booklets on issues related to weapons of mass destruction (1);

(ii) Promotion of legal instruments: assessments of current and future trends with regard to weapons of mass destruction (1); follow-up on decisions of review conferences, especially the 2015 Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons, and meetings on disarmament agreements pertaining to weapons of mass destruction (1); organization of outreach activities related to the mandate of the Security Council Committee established pursuant to resolution 1540 (2004) (1); substantive and administrative support for the Secretary-General's Mechanism for Investigation of Alleged Use of Chemical, Biological or Toxin Weapons, strengthening the operationalization of the Mechanism and maintenance of the roster of experts, including meetings of experts and training courses (1); substantive and administrative support for the work of the Security Council Committee established pursuant to resolution 1540 (2004) and its experts (1); substantive support for Mongolia's international security and nuclear-weapon-free status (1).

4.47 The distribution of resources for subprogramme 2 is reflected in table 4.14.

Table 4.14 **Resource requirements: subprogramme 2, Weapons of mass destruction**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
A. Regular budget				
Post	2 115.9	2 115.9	7	7
Non-post	279.2	342.4	–	–
Subtotal	**2 395.1**	**2 458.3**	**7**	**7**
B. Extrabudgetary	1 907.5	1 818.8	–	–
Total	**4 302.6**	**4 277.1**	**7**	**7**

4.48 The amount of $2,458,300 would provide for the continuation of the seven posts (1 D-1, 1 P-5, 1 P-4, 1 P-3 and 1 P-2/1 and 2 General Service (Other level)) and non-post resources for operational requirements under other staff costs, experts and travel of staff. The net increase in non-post resources of $63,200 reflects increased support for the annual Conference of States Parties of the Organization for the Prohibition of Chemical Weapons, the expert meetings of the Biological and Toxin Weapons Convention, and the coordination and cooperation meetings of experts with the World Health Organization, the Organization for the Prohibition of Chemical Weapons, the International Criminal Police Organization (INTERPOL), the World Organization for Animal Health and the Food and Agriculture Organization of the United Nations ($59,900), as well as increased requirements under general temporary assistance ($6,000), offset in part by a reduction in travel of staff ($2,700) that takes into account the anticipated impact of the approved standards of accommodation for air travel, proposed in line with General Assembly resolution 69/264.

4.49 The estimated amount of $1,818,800 from extrabudgetary resources will continue to be used to support and organize outreach and country-specific activities designed to facilitate the implementation of Security Council resolution 1540 (2004) by Member States, as well as the management and enhancement by the Office for Disarmament Affairs of the Secretary-General's Mechanism for Investigation of Alleged Use of Chemical, Biological or Toxin Weapons, and in particular the training of experts and development of closer operational interaction with international organizations.

Subprogramme 3
Conventional arms (including practical disarmament measures)

Resource requirements (before recosting): $3,527,900

4.50 Substantive responsibility for this subprogramme is vested within the Conventional Arms Branch. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 3 of the biennial programme plan for the period 2016-2017.

Table 4.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote greater mutual confidence among Member States in the field of conventional arms and facilitate their efforts in deliberations on the regulation and limitation of conventional weapons, taking into account the legitimate needs of States for self-defence

			Performance measures		
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2016-2017*	*2014-2015*	*2012-2013*
(a) Effective facilitation of implementation by Member States of the 2001 Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects using available tools, within the agreed mandate	Degree of satisfaction with the quality and timeliness of organizational and substantive services provided, as expressed by Member States [percentage]	Target	100	100	100
		Estimate		100	100
		Actual			100
(b) Effective facilitation of the participation by Member States in the United Nations instruments on confidence-building measures in military and security matters	Degree of satisfaction with the quality and timeliness of organizational and substantive services provided, as expressed by Member States [percentage]	Target	100	100	100
		Estimate		100	100
		Actual			100

External factors

4.51 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) political developments relating to international peace and security are conducive to the facilitation of negotiations of new arms limitation and disarmament agreements; (c) negotiating parties exercise a necessary degree of flexibility and accommodation in addressing their respective security concerns; (d) Member States are willing to implement recommendations, resolutions and decisions of relevant meetings and conferences and are willing to fund extrabudgetary activities; and (e) national institutions are supportive of mainstreaming gender into disarmament, peace and security.

Outputs

4.52 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: reports of the Secretary-General on conventional arms control at the regional and subregional levels (2); reports of the Secretary-General on objective information on military matters, including transparency in military expenditures (2); reports of the Secretary-General on the United Nations Register of Conventional Arms (2); consolidated report of the Secretary-General on consolidation of peace through practical disarmament measures; assistance to States for curbing the illicit traffic in small arms and light weapons and collecting them; and the illicit trade in small arms and light weapons in all its aspects (1); consolidated report of the Secretary-General on the illicit trade in small arms and light weapons in all its aspects; and assistance to States for curbing the illicit

traffic in small arms and light weapons and collecting them (1); reports of the Secretary-General on the relationship between disarmament and development (2); report of the Secretary-General on the effects of the use of armaments and ammunitions containing depleted uranium (1); report of the Secretary-General on the implications of recent developments in small arms and light weapons manufacturing, technology and design for effective marking, record-keeping and tracing (1);

(ii) Security Council:

a. Parliamentary documentation: report of the Secretary-General to the Security Council on small arms (1);

(iii) Disarmament Commission working group:

a. Substantive servicing of meetings (30);

(iv) Sixth Biennial Meeting of States to Consider the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects:

a. Substantive servicing of meetings (10);

b. Parliamentary documentation: final report of the Sixth Biennial Meeting of States to Consider the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (1);

(v) Group of governmental experts on the operation of the United Nations Register of Conventional Arms:

a. Substantive servicing of meetings (30);

b. Parliamentary documentation: report of the Secretary-General on the work of the group of governmental experts on the operation of the United Nations Register of Conventional Arms (1);

(vi) Group of governmental experts on the operation and further development of the United Nations Report on Military Expenditures:

a. Substantive servicing of meetings (30);

b. Parliamentary documentation: report of the Secretary-General on the work of the group of governmental experts on the operation and further development of the United Nations Report on Military Expenditures (1);

(b) Other substantive activities (regular budget):

(i) Promotion of legal instruments: political assessments, research papers, compilations, background materials, briefs, talking points and statements for the Secretary-General and the High Representative for Disarmament Affairs on conventional arms issues (1);

(ii) Audiovisual resources: materials in the framework of advocacy strategy (e.g., posters, exhibits) (1);

(iii) Seminars for outside users: meetings and briefings on conventional arms issues (2); regional meetings on advancing the implementation of the Programme of Action (2); inter-regional strategy meeting for relevant personnel of regional organizations (1);

(iv) Press releases and press conferences on conventional arms issues (5);

(v) Collection and circulation of information provided by States on: the implementation of the Programme of Action on Small Arms (1); confidence-building measures in the field of conventional arms (1); national legislation on the transfer of arms, military equipment and dual-use goods and technology (1);

(vi) Training: online training for national reporting on the Programme of Action, the United Nations Register of Conventional Arms and the United Nations Report on Military Expenditures (1); national weapon-marking programme for the implementation of the International Tracing Instrument in up to three African States (1); competency training and test on the International Ammunition Technical Guidelines in Africa (1); competency training and test on the International Ammunition Technical Guidelines in Latin America and the Caribbean (1); training for the use of an online reporting system for the United Nations Register of Conventional Arms (1); training for the use of online reporting on military expenditures (1);

(vii) Technical material: updating and maintenance of an integrated conventional arms information platform, including the development of the online clearing house for international assistance in the area of small arms (1); updating and maintenance of the database on the United Nations Register of Conventional Arms (1); updating and maintenance of the online reporting system for the United Nations Register of Conventional Arms (1); updating and maintenance of the database on the United Nations Report on Military Expenditures (1); updating and maintenance of an online reporting system for the United Nations Report on Military Expenditures (1); updating and maintenance of the database on the implementation of the United Nations Programme of Action on Small Arms (1); updating and maintenance of the web tool on the United Nations SaferGuard Programme on Ammunition (1); media tools for awareness-raising on conventional ammunition explosions (1); information on forensic technology and applications in monitoring illicit arms and ammunition flows (1); a study on measurable goals for an improved, coherent approach to assistance and cooperation under the Programme of Action (1);

(viii) Substantive servicing of inter-agency meetings: meetings of the Coordinating Action on Small Arms mechanism (10);

(ix) Management of trust facility: management of the flexible, voluntary United Nations Trust Facility Supporting Cooperation on Arms Regulation, to mobilize assistance for the implementation of the Programme of Action (1);

(c) Expert groups, rapporteurs, depository services:

(i) Ad hoc expert groups: group of governmental experts on the operation of the United Nations Register of Conventional Arms (30); group of governmental experts on the operation and further development of the United Nations Report on Military Expenditures (30).

4.53 The distribution of resources for subprogramme 3 is reflected in table 4.16.

Table 4.16 **Resource requirements: subprogramme 3, Conventional arms (including practical disarmament measures)**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
A. Regular budget				
Post	2 294.0	2 294.0	7	7
Non-post	403.0	1 233.9	–	–
Subtotal	**2 697.0**	**3 527.9**	**7**	**7**
B. Extrabudgetary	7 878.2	5 941.9	–	–
Total	**10 575.2**	**9 469.8**	**7**	**7**

4.54 The amount of $3,527,900 would provide for the continuation of the seven posts (1 D-1, 2 P-5, 1 P-4, 1 P-3 and 2 General Service (Other level)) and non-post resources for operational requirements under other staff costs, consultants and experts, and travel of staff. The net increase in non-post resources of $830,900 results mainly from additional requirements under experts ($721,700) due to the convening of: (i) the group of governmental experts to review the operation and further development of the United Nations Report on Military Expenditures, pursuant to General Assembly resolution 68/23; (ii) the group of governmental experts to prepare a report on the continuing operation and relevance of the United Nations Register of Conventional Arms and its further development, in accordance with General Assembly resolution 68/43; and (iii) the Sixth Biennial Meeting of States to Consider the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, pursuant to General Assembly resolution 69/51, as well as related requirements for consultants ($45,000) and general temporary assistance ($66,800), offset in part by a reduction in travel of staff ($2,600) that takes into account the anticipated impact of the approved standards of accommodation for air travel, proposed in line with General Assembly resolution 69/264.

4.55 The estimated amount of $5,941,900 from extrabudgetary resources will be utilized to support the implementation of relevant instruments and programmes such as the Programme of Action on Small Arms, the International Tracing Instrument, the International Ammunition Technical Guidelines, the United Nations SaferGuard programme, the United Nations Register of Conventional Arms and the United Nations Report on Military Expenditures. These activities will be undertaken by means of organizing regional meetings, providing training, developing databases, conducting studies, collecting data and coordinating global and regional efforts, in the area of conventional arms. Allocations from the United Nations Trust Facility Supporting Cooperation on Arms Regulation will be used to support the implementation of the Arms Trade Treaty and the Programme of Action.

Subprogramme 4
Information and outreach

Resource requirements (before recosting): $3,239,100

4.56 Substantive responsibility for this subprogramme is vested within the Information and Outreach Branch. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 3 of the biennial programme plan for the period 2016-2017.

Table 4.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To increase the awareness, understanding and knowledge of Member States and the public on disarmament issues

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Timely provision, increased utilization and improved access to factual and objective information and education materials of the Office for Disarmament Affairs	(i) Increased percentage of users indicating the usefulness of disarmament materials	Target	6	5.5	5
		Estimate		5.5	5
		Actual			5
	(ii) The number of visits to and page views of the website of the Office for Disarmament Affairs	Target	160 000	140 000	120 000
		Estimate		140 000	120 000
		Actual			120 000
(b) Timely access to factual and objective information by end users through print and electronic means regarding various aspects of disarmament	Increased percentage of information materials made available within the prescribed deadlines	Target	11	10.5	10
		Estimate		10.5	10
		Actual			10

External factors

4.57 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) Member States are willing to implement the relevant General Assembly recommendations; (c) public opinion is supportive of applying new standards; and (d) the required data are received in full and on time.

Outputs

4.58 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) General Assembly — First Committee (Disarmament and International Security):

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: reports of the Secretary-General on views and assessments on developments in the field of information and telecommunications in the context of international security (2); reports of the Secretary-General on the observance of environmental norms in the drafting and the implementation of agreements on disarmament and arms control (2); reports of the Secretary-General on the promotion of multilateralism in the area of disarmament and non-proliferation (2); reports of the Secretary-General on the United Nations Disarmament Information Programme (2); reports of the Secretary-General on the implementation of the recommendations of the United Nations study on disarmament and non-proliferation education (2);

(ii) General Assembly: Advisory Board on Disarmament Matters:

a. Substantive servicing of meetings (4);

b. Parliamentary documentation: reports of the Secretary-General on the Advisory Board on Disarmament Matters (2); pre-session documentation (16); in-session documentation (8); post-session documentation (4);

(iii) General Assembly: Open-ended Working Group on the Fourth Special Session of the General Assembly Devoted to Disarmament:

a. Substantive servicing of meetings (2016): organizational session (1); sessions of the Open-ended Working Group (10);

b. Parliamentary documentation: pre-session documentation (2); in-session documentation (7); post-session documentation (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: the *United Nations Disarmament Yearbook* (in two parts) (2); publications on events related to non-governmental organizations (2); occasional papers (4); study series on the results of a group of governmental experts (1);

(ii) Non-recurrent publications: *Disarmament: A Basic Guide* (fourth edition) (1); ad hoc publications (pamphlets, brochures, publicity kits, guides, posters) (4);

(iii) Exhibits, guided tours, lectures; briefings for visitors and outside groups; organization and training of interns hosted by the Office for Disarmament Affairs (16);

(iv) Special events: meetings of the consultative group on disarmament and non-proliferation (4); disarmament activities of the Secretary-General's Messenger of Peace (1); implementation of the recommendations of the 2002 United Nations study on disarmament and non-proliferation education (1); inter-agency task force on disarmament and non-proliferation education (1); substantive and technical organization of non-governmental organization participation in multilateral disarmament conferences, as well as in special events (4); meetings of the Advisory Group on Disarmament and Non-Proliferation Education (2);

(v) Technical material: online version of the *United Nations Disarmament Yearbook*, including web posting, in a two-part format (2); maintenance and further development of the website of the Office for Disarmament Affairs (1); maintenance of the disarmament and non-proliferation education online resource site (1); maintenance of the database on the status of disarmament and arms regulation agreements (1); maintenance of the disarmament reference library and of the e-documents library (1); electronic posting of all other print publications of the Office (1); support, maintenance and continued development of information technology infrastructure for the Office (1); online version of the "Office for Disarmament Affairs Update", news links (60); disarmament fact sheets (8);

(vi) Promotion of legal instruments: political assessments, research papers, compilations, development of background materials, briefs, talking points and statements (1);

(vii) Audiovisual: promotion of disarmament and non-proliferation-related films, events and exhibits (1);

(viii) Seminars for outside users: symposiums and panel discussions on disarmament issues, in particular disarmament and non-proliferation education (1).

4.59 The distribution of resources for subprogramme 4 is reflected in table 4.18.

Table 4.18 **Resource requirements: subprogramme 4, Information and outreach**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
A. Regular budget				
Post	2 407.5	2 407.5	9	9
Non-post	1 554.8	831.6	–	–
Subtotal	**3 962.3**	**3 239.1**	**9**	**9**
B. Extrabudgetary	60.0	54.0	–	–
Total	**4 022.3**	**3 293.1**	**9**	**9**

4.60 The amount of $3,239,100, reflecting a decrease of $723,200, provides for the continuation of the nine posts (1 P-5, 2 P-4, 1 P-3 and 1 P-2/1, 2 General Service (Principal level) and 2 General Service (Other level)) and non-post resources for operational requirements under other staff costs, consultants and travel of staff. The reduction of $723,200 in non-post resources is due mainly to the removal of non-recurrent provisions under experts ($632,300) and consultants ($46,500) pursuant to General Assembly resolution 68/243 and further reductions under consultants ($50,000) and travel of staff ($4,400) that take into account the anticipated impact of the approved standards of accommodation for air travel in line with General Assembly resolution 69/264, offset by the increased requirements under general temporary assistance ($10,000).

4.61 The estimated amount of $54,000 from extrabudgetary resources will be utilized to support the following activities: (a) ad hoc publications; (b) exhibits; (c) disarmament activities of the Secretary-General's Messenger of Peace; and (d) web-hosting of programme activities, publications, news and features. These resources contribute directly to the programme mandate to provide impartial and factual information on disarmament for Member States, organizations of the United Nations system, intergovernmental and regional organizations and non-governmental organizations.

Subprogramme 5
Regional disarmament

Resource requirements (before recosting): $4,516,400

4.62 Substantive responsibility for this subprogramme is vested within the Regional Disarmament Branch, comprising the Regional Activities Unit in New York, the Regional Centre for Peace and Disarmament in Africa, the Regional Centre for Peace and Disarmament in Asia and the Pacific and the Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 3 of the biennial programme plan for the period 2016-2017.

Table 4.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote and enhance international efforts towards global disarmament and international peace and security through the support and promotion of regional disarmament efforts and initiatives using approaches freely arrived at among the States of the region and taking into account the legitimate requirements of States for self-defence and the specific characteristics of each region

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*		
			2016-2017	*2014-2015*	*2012-2013*
(a) Effective facilitation of regional cooperation, coordination and collaboration among States and regional and subregional organizations in matters related to disarmament, non-proliferation in all its aspects and regional and international peace and security	(i) Degree of satisfaction with the quality and timeliness of the organizational and substantive services provided [percentage]	Target Estimate Actual	72	70 70	–
	(ii) Number of activities (regional consultations, regional symposiums, capacity-building workshops and/or training activities, publications, advocacy and outreach activities related to the universalization of treaties and the full implementation of resolutions) undertaken at the national, subregional and regional levels	Target Estimate Actual	23	22 22	130 130 130
(b) Greater cooperation, within each region and subregion, between the Office for Disarmament Affairs and States and international, regional and subregional organizations in the areas of disarmament and non-proliferation in all its aspects, as well as regional and international peace and security	(i) Degree of satisfaction with the quality of advisory, organizational and substantive services provided by the Regional Disarmament Branch at the regional, subregional and national levels [percentage]	Target Estimate Actual	72	70 70	–
	(ii) Increased number of requests for assistance from Member States and regional and subregional organizations	Target Estimate Actual	9	3 3	–
(c) Enhanced capacity of national, subregional and regional entities to implement measures related to disarmament and non-proliferation in all its aspects as well as regional and international peace and security measures	Number of actions taken by the Regional Disarmament Branch to assist national, subregional and regional entities in implementing measures related to disarmament and non-proliferation in all its aspects	Target Estimate Actual	110	109 109	–

External factors

4.63 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the political environment is supportive of disarmament efforts; (b) political developments relating to international peace and security are conducive to the facilitation of discussions on arms limitation and disarmament; (c) States exercise a necessary degree of flexibility and accommodation in addressing their respective security concerns; (d) Member States are willing to implement recommendations, resolutions and decisions of relevant meetings and conferences;

(e) national institutions are supportive of mainstreaming gender in the areas of disarmament, peace and security; and (f) voluntary contributions from donor States are forthcoming.

Outputs

4.64 During the biennium 2016-2017, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: First Committee (Disarmament and International Security) (2); Ad Hoc Committee on the Indian Ocean (Implementation of the Declaration of the Indian Ocean as a Zone of Peace) (2); substantive servicing of the disarmament, arms control and non-proliferation component of the Committee (4);

b. Parliamentary documentation: reports of the Secretary-General on: the United Nations Regional Centre for Peace and Disarmament in Africa (2); the United Nations Regional Centre for Peace and Disarmament in Asia and the Pacific (2); the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean (2); the strengthening of security and cooperation in the Mediterranean region (2); confidence-building measures in the regional and subregional context (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: e-newsletters and fact sheets (20); press releases (6);

(ii) Non-recurrent publications: ad hoc conference reports published (6); manual, syllabus and training materials (7);

(iii) Servicing of inter-agency meetings: inter-agency coordination on issues related to regional disarmament, arms control and non-proliferation, as well as on country-specific issues related to the United Nations system (5);

(iv) Seminars for outside users: annual conferences on disarmament and non-proliferation in Asia and the Pacific (4); training for armed and security forces on security sector reform (4); workshops, seminars and training on disarmament issues for judges and prosecutors (2); implementation of the peace and disarmament education programme in Nepal (4);

(v) Promotion of legal instruments: provision of assistance to Member States on legislation related to small arms and light weapons (6); promotion of the implementation of the Arms Trade Treaty in Asia and the Pacific (3); assistance in implementing Security Council resolution 1540 (2004) in Asia and the Pacific, Africa and Latin America and the Caribbean (4); assistance in promoting the Biological Weapons Convention in Africa (4); consultations with regional and subregional organizations in Africa (8); consultations with regional and subregional organizations in Latin America and the Caribbean (1); regional meetings in Latin America and the Caribbean to prepare for the Sixth Biennial Meeting of States to Consider the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (1); workshop on the implementation of resolution 65/69 (1);

(vi) Advisory services: provision of assistance to Member States and regional arrangements in Africa related to small arms and light weapons and the implementation of the Arms Trade Treaty (12); regional meetings on physical security and stockpile management of

small arms, light weapons and ammunition in Africa (3); workshops on private security companies and small arms control in Africa (2); workshops and seminars on gender-based violence and small arms in Africa (2); workshops on small arms and light weapons in Latin America and the Caribbean (1); review of national legislations and national plans (6);

(vii) Training courses, seminars and workshops: training on combating the illicit trafficking of small arms in Latin America and the Caribbean (4); training on combating the illicit trafficking of small arms in Africa (4); inter-institutional training course on combating illicit firearms trafficking in the Asia-Pacific region (4);

(viii) Field projects: stockpile management and weapons destruction projects in Latin America and the Caribbean (4); destruction of small arms, light weapons and ammunition stockpiles in Africa (12); development of standard operating procedures on the physical security and stockpile management of small arms, light weapons and ammunition in Africa (6);

(ix) Technical material for outside users: maintenance of libraries and website (8).

4.65 The distribution of resources for subprogramme 5 is reflected in table 4.20.

Table 4.20 **Resource requirements: subprogramme 5, Regional disarmament**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
A. Regular budget				
Post	3 897.3	3 897.3	15	15
Non-post	1 972.4	619.1	–	–
Subtotal	**5 869.7**	**4 516.4**	**15**	**15**
B. Extrabudgetary	7 471.8	9 871.1	–	–
Total	**13 341.5**	**14 387.5**	**15**	**15**

4.66 The amount of $4,516,400, representing a decrease of $1,353,300, provides for the continuation of the 15 posts (1 D-1, 4 P-5, 1 P-4, 3 P-3, 1 P-2/1, 1 General Service (Other level) and 4 Local level) as well as non-post resources for operational requirements under other staff costs, core operation costs of the Regional Activities Unit in New York, the Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean, the Regional Centre for Peace and Disarmament in Asia and the Pacific and the Regional Centre for Peace and Disarmament in Africa. The reduction of $1,353,300 in non-post resources reflects mainly the retention of the responsibility for the fellowship programme under subprogramme 1 ($1,396,700), as well as further reductions under travel of staff ($7,200) that take into account the anticipated impact of the approved standards of accommodation for air travel, proposed in line with General Assembly resolution 69/264, offset in part by increased requirements under general temporary assistance ($50,600).

4.67 The estimated amount of $9,871,100 from extrabudgetary resources will continue to fund the operation and activities of the three regional centres for peace and disarmament, including: (a) the organization of seminars, training courses, weapons and ammunition destruction events, stockpile management activities, technical and legal advisory missions and studies, and the provision of

practical disarmament-related equipment and assistance; and (b) the promotion of existing disarmament and non-proliferation agreements. The resource change reflects shifts in the voluntary contributions by donor States.

D. Programme support

Resource requirements (before recosting): $1,466,900

4.68 The Executive Office provides support services to the Office for Disarmament Affairs in connection with personnel, budgetary and financial administration, resource planning and use of common services, together with administrative support for policymaking organs and other meetings, as required.

4.69 The distribution of resources for programme support is reflected in table 4.21.

Table 4.21 **Resource requirements: programme support**

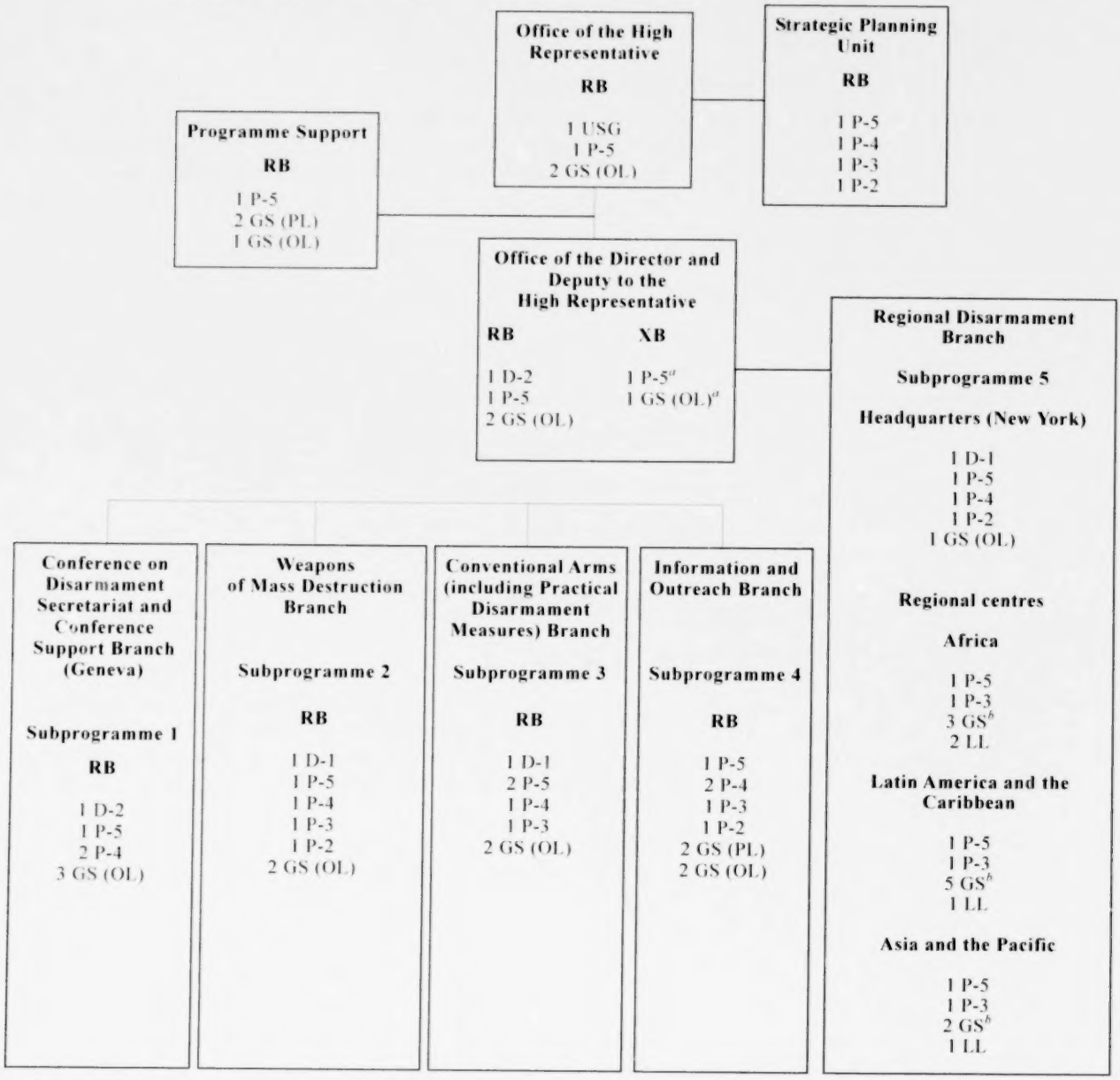
	Resources (thousands of United States dollars)		*Posts*	
Category	*2014-2015*	*2016-2017 (before recosting)*	*2014-2015*	*2016-2017*
A. Regular budget				
Post	991.5	957.8	4	4
Non-post	522.5	509.1	–	–
Subtotal	**1 514.0**	**1 466.9**	**4**	**4**
B. Extrabudgetary	547.0	550.0	–	–
Total	**2 061.0**	**2 016.9**	**4**	**4**

4.70 The amount of $1,466,900, reflecting a decrease of $47,100, provides for the partial financing of four posts (1 P-5, 2 General Service (Principal level) and 1 General Service (Other level)) as well as non-post operational requirements under other staff costs, contractual services for data processing, infrastructure costs and general operating requirements. The net decrease of $47,100 is due primarily to the freezing of recruitment against established posts, as well as the reduced requirements under miscellaneous services and supplies, proposed in line with General Assembly resolution 69/264.

4.71 The estimated amount of $550,000 from extrabudgetary resources relates to general temporary assistance for support in the management of the various trust funds in the Office.

Annex I

Organizational structure and post distribution for the biennium 2016-2017



Abbreviations: RB, regular budget; GS (PL), General Service (Principal level); GS (OL), General Service (Other level); LL, Local level; XB, extrabudgetary.

[a] Located in the Office for Disarmament Affairs branch in Vienna.

[b] General temporary assistance positions funded from extrabudgetary resources.

Annex II

Outputs included in the biennium 2014-2015 not to be delivered in 2016-2017

A/68/6 (Sect. 4), paragraph	Output	Quantity	Reason for discontinuation
Multilateral negotiations and deliberations on disarmament and arms limitation			
4.42 (a) (ix)	Group of governmental experts to make recommendations on possible aspects that could contribute to, but not negotiate, a treaty banning the production of fissile material for nuclear weapons or other nuclear explosive devices	–	Completed
4.42 (a) (ix)	Substantive servicing of meetings	40	Completed
4.42 (a) (ix)	Pre-session documents	2	Completed
4.42 (a) (ix)	In-session documents	4	Completed
4.42 (a) (ix)	Report of the group of governmental experts	1	Completed
4.42 (a) (x)	Third Review Conference of the Parties to the Convention on the Prohibition of Military or Any Other Hostile Use of Environmental Modification Techniques		Obsolete
4.42 (a) (x)	Plenary meetings of the preparatory committees and of the Third Review Conference	10	Obsolete
4.42 (a) (x)	Pre-session documentation	30	Obsolete
4.42 (a) (x)	In-session documentation	10	Obsolete
4.42 (a) (x)	Final reports	1	Obsolete
	Subtotal	**98**	
Conventional arms (including practical disarmament measures)			
4.54 (a) (iv)	Fifth Biennial Meeting of States to Consider the Implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (2014)	–	Completed
4.54 (a) (iv)	Substantive servicing of meetings	10	Completed
4.54 (a) (iv)	Final document	1	Completed
4.54 (a) (v)	Open-ended meeting of governmental experts to consider the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects	–	Completed
4.54 (a) (v)	Substantive servicing of meetings	10	Completed
4.54 (a) (v)	Final document	1	Completed
	Subtotal	**22**	
	Total	**120**	